Component: Commissioner's Office (340)

RDU: Commissioner and Administrative Services (109)

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2021 Cor	nference Cor	nmittee To FY	2021 Authorized	*******	******	*****		<u>.</u>
Conference Comm		4 004 7	005.0	44.4	70.0	45.0	10.0	2.2	0.0	•		
1001 CBR Fund	ConfCom	1,024.7 127.1	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0
1001 CBR Fund		381.4										
1007 I/A Rcpts		516.2										
	Subtotal	1,024.7	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0
	******	******	****** Changes	From FY2021 A	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated	Expenditures	•				•					
	LIT	0.0	-17.4	17.4	5.0	5.0	-10.0	0.0	0.0	0	0	0
		services and capita nt to cover anticipat	l outlay to cover antic	ipated travel, serv	ices, and comn	nodities costs. The	remaining personal	services and				
capital outlay auti	lonly is sufficie	ni io cover anticipai	ea expenditures.									
	Subtotal	1,024.7	867.9	61.5	75.3	20.0	0.0	0.0	0.0	6	0	0
	******	*******	*******	From FV2024	Managan	Diam To EVOC	100 Carramas **	*****	******	++		
Reduce Commodit			ing for Executive Se			t Plan To FY20	122 Governor ""					
reduce dominioun	Dec	-57.2	-47.9	0.0	-2.0	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.2										
			ge 16, located in Anch es by \$7.3. The most									
		es support to AWIB.	s by \$7.5. The most	ciuciai job uulies i	of the Commis	Sioner's Office will	remain with the posi	uon, wille the				
_/,0000	, a p											
Transfer Authority			al Assistant to the C		•							
4007 I/A Danta	Trin	150.4	137.3	5.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.4										
In FY2020 and F	Y2021 the Com	missioner's Office h	ad an unbudgeted rei	mbursable service	e agreement (R	SA) with the Divisi	on of Employment a	nd Training				
Services to cover	the cost of the	Special Assistant to	the Commissioner II									
Processing to the	Commissioner	's Office to allow for	a budgeted RSA.									
Fund Source Adjus	etment of CRR	E to LIGE										
r una oource Auju	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	•	-127.1										
1004 Gen Fund		127.1										

Page 1 of 39

Component: Commissioner's Office (340)

RDU: Commissioner and Administrative Services (109)

			(-	- /						P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	1,117.9	957.3	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	****** Changes Fro	om FY2021 C	onference Coi	mmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm			•									
	ConfCom	17,485.1	1,608.6	86.7	218.6	26.4	0.0	15,544.8	0.0	14	0	0
1001 CBR Fund		311.3										
1002 Fed Rcpts	5	,010.2										
1004 Gen Fund		933.8										
1007 I/A Rcpts	_	589.5										
1054 Empl Trng		,923.7										
1151 VoTech Ed	4	,716.6										
	Subtotal	17,485.1	1,608.6	86.7	218.6	26.4	0.0	15,544.8	0.0	14	0	0
	*******	******	****** Changes	Erom EV2021	Authorized 1	Γο FY2021 Man	agomont Plan *	*******	******	***		
Add Two Project A			r At-Risk Youth Initiat		Authorized	IO FIZUZI WIAII	agement Flan					
Add Two Troject A	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
These two position			ect Coordinator assigne						0.0	ŭ	·	_
			cal job centers, etc., to									
opportunities in o			oa. job ooo.o, o.o., to			oranining omprojimo	,	9				
The following pos	sitions are:											
			ge 16, located in Ancho									
- Non-permanent	t Project Assista	ant (0 <i>1-</i> #007), rang	ge 16, located in Matar	nuska Susitna								
Aliam Authority wit	th Anticipated	Evnanditures										
Align Authority wit	LIT	0.0	13.1	-4.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority			r anticipated personal s						0.0	U	U	U
anticipated expen		u services to cover	anticipated personals	services costs. I	ne remaining tra	vei and services at	uthority is sufficient t	o cover				
anticipated expen	iuitui es.											
Delete Vacant Gra	nts Administra	tor (21-3106)										
Doloto racalit Gra	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Full-time Gra	nts Administrat	or (21-3106), rang	e 17, located in Ancho	rage has been v	acant for some t	ime and is no longe	er needed.					
	Subtotal	17,485.1	1,621.7	82.7	209.5	26.4	0.0	15,544.8	0.0	13	0	2
	*****	******	******** Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor **	******	******	**		
FY2022 Salary Adj	ustments											
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	4.1										
1004 Gen Fund		0.3										
1007 I/A Rcpts		2.2										
1054 Empl Trng		1.8										
1151 VoTech Ed		0.4										
Page 3 of 39	9			Sta	te of Alaska							

Page 3 of 39

Component: Workforce Investment Board (2659) **RDU:** Commissioner and Administrative Services (109)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2022 1% COL	A for ASEA/Gen	eral Government (GG/GP/GY/GZ): \$8.8	3.								
Transfer Authority	for the Alaska	Construction Aca	demy Program fron	Workforce Dev	elopment to Wo	orkforce Investme	ent Board					
Transition reactionity	Trin	618.5	14.9	0.2	32.3	0.2	0.0	570.9	0.0	0	0	0
1004 Gen Fund	(618.5										
Workforce Invest	ment Board (AW he grants unit, r	IB). The funding fo	r the Alaska Constru	ction Academy (A	CA) program wa	as not transferred a	d Training Services to that that time for continued operly aligns the funding	ł				
Fund Source Adju												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		311.3 311.3										
Replace Constitu	tional Budget Re	eserve Fund (CBRI) used as a one-time	e funding mechan	ism in FY2021.							
Align Authority to	Comply with Va	cancy Factor Gui	delines									
g	LIT	0.0	20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper	•	services to services	s to comply with vaca	ncy factor guideli	nes. The remain	ing personal servic	ces authority is sufficient	to cover				
	Totals	18,112.4	1,666.3	82.9	220.9	26.6	0.0	16,115.7	0.0	13	0	2

D - - 141 - - -

Component: Alaska Labor Relations Agency (1200)

RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*:	******	*****	***** Changes Fro	m FY2021 Co	nference Com	mittee To FY2	2021 Authorized	********	******	*****		
Conference Comm												
	ConfCom	537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
1001 CBR Fund 1004 Gen Fund	134 402											
	Subtotal	537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
	******	******	****** Changes	From FY2021	Authorized To	FY2021 Mana	agement Plan *	******	******	**		
Align Authority wi	th Anticipated Exp										_	
-	LIT	0.0	11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
I ransfer authority	y from services to co	over anticipated	d personal services co	sts. The remaining	g services autho	rity is sufficient to	cover anticipated e	xpenditures.				
	Subtotal	537.2	380.7	27.8	101.7	27.0	0.0	0.0	0.0	3	0	0
Reduce Travel, Of 1004 Gen Fund	**************************************	and Commodi -60.4	Changes	-15.4	-28.4	-16.6	0.0	0.0	0.0	0	0	0
	nnot be accomplishe	d by virtual hea	d by 55%, leaving \$12 aring methods. Travel	for board member	rs who reside the	oughout Alaska, a						
reduced. Reduce		-	of the current expens	se, and reduce col	mmodities by 38	.5%.						
reduced. Reduce	stment of CBRF to	-	of the current expens	se, and reduce col	mmodities by 38		0.0	0.0	0.0	0	0	0
reduced. Reduce		UGF 0.0			-	.5%.	0.0	0.0	0.0	0	0	0
reduced. Reduce	stment of CBRF to FndChg	UGF 0.0			-		0.0	0.0	0.0	0	0	0
reduced. Reduce Fund Source Adju 1001 CBR Fund 1004 Gen Fund	estment of CBRF to FndChg -134	UGF 0.0 .3 .3		0.0	0.0		0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development

Component: Management Services (335) **RDU:** Commissioner and Administrative Services (109)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	ositions PPT	NF
Record Title	Type	******	Services	FV0004 0	mfanana - O-		0004 Authania	Benefits	******	****		
Conference Comm			Changes Fr	om FY2021 Co	onterence Com	mittee 10 FY	2021 Authorized					
Conterence Commi	ConfCom	3,947.4	2,860.3	12.8	1,046.2	28.1	0.0	0.0	0.0	26	0	
1001 CBR Fund	Comcom	94.8	2,000.0	12.0	1,040.2	20.1	0.0	0.0	0.0	20	Ū	
1002 Fed Rcpts		2,483.8										
1003 G/F Match		80.5										
1004 Gen Fund		203.5										
1007 I/A Rcpts		1,084.8										
	Subtotal	3,947.4	2,860.3	12.8	1,046.2	28.1	0.0	0.0	0.0	26	0	
	*****	******	***********		Managana	Diam To EVOC	100 Carrage **	*****	*******			
FY2022 Salary Adju			Changes	5 From F12021	Management	Plan TO FYZU	22 Governor ""					
12022 Salary Auju	SalAdi	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	- a taj	7.7		0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	
1003 G/F Match		0.3										
1007 I/A Rcpts		2.6										
EV2022 19/ COL/	Δ for ΔSEΔ/G	anoral Covernment	+ (CC/CD/CV/C7), \$40	\ C								
F12022 1% COLF	TIOI AULA/O	eneral Governmen	t (GG/GP/GY/GZ): \$10	J.O.								
			,									
			Services of Alaska Ch		-66.9	0.0	0.0	0.0	0.0	0	0	
	No Longer Ne	eded for Shared	Services of Alaska Ch	nargeback	-66.9	0.0	0.0	0.0	0.0	0	0	
Reduce Authority N	No Longer Ne Dec	eeded for Shared -66.9 -66.9	Services of Alaska Ch	nargeback 0.0					0.0	0	0	
Reduce Authority N 1004 Gen Fund Management Serv	No Longer Ne Dec	eeded for Shared -66.9 -66.9	Services of Alaska Ch 0.0	nargeback 0.0					0.0	0	0	
Reduce Authority N 1004 Gen Fund Management Serv These funds are n	No Longer Ne Dec vices has reco	eeded for Shared -66.9 -66.9 ognized a reduction ded to support SSo	Services of Alaska Ch 0.0 n in core services expend oA costs.	nargeback 0.0 nditures due to re	-allocation of the S				0.0	0	0	
Reduce Authority N 1004 Gen Fund Management Serv These funds are n	No Longer Ne Dec vices has recono longer need	eeded for Shared -66.9 -66.9 ognized a reduction ded to support SSo aff to Department	Services of Alaska Ch 0.0 n in core services expend oA costs.	nargeback 0.0 nditures due to re	-allocation of the S	Shared Services	of Alaska (SSoA) ch	argeback.			0	
Reduce Authority N 1004 Gen Fund Management Serv These funds are n	No Longer Ne Dec vices has recono longer need curement Sta	eeded for Shared -66.9 -66.9 ognized a reduction ded to support SSo aff to Department 0.0	Services of Alaska Ch 0.0 n in core services expend oA costs. of Administration for 0.0	nargeback 0.0 nditures due to re Procurement Co 0.0	-allocation of the Sonsolidation	Shared Services	of Alaska (SSoA) ch 0.0	argeback.	0.0	0		
Reduce Authority N 1004 Gen Fund Management Serv These funds are n Transfer Three Pro	No Longer Ne Dec vices has recono longer need curement Sta	eeded for Shared -66.9 -66.9 ognized a reduction ded to support SSo aff to Department 0.0	Services of Alaska Ch 0.0 n in core services expend oA costs.	nargeback 0.0 nditures due to re Procurement Co 0.0	-allocation of the Sonsolidation	Shared Services	of Alaska (SSoA) ch 0.0	argeback.				
Reduce Authority N 1004 Gen Fund Management Serv These funds are r Transfer Three Pro Transfer three pro ratified. The following posi Part-time Procure Part-time Procure	vices has recono longer need Atrout ocurement station transfers ment Speciali ment Speciali	eeded for Shared -66.9 -66.9 ognized a reduction ded to support SSc aff to Department 0.0 ff to the Department take place after se st IV (07-1107), rast III (07-1405), rast	Services of Alaska Ch 0.0 n in core services expend oA costs. of Administration for 0.0	nargeback 0.0 Inditures due to re Procurement Co 0.0 procurement cons are ratified: au porage	-allocation of the Sonsolidation	Shared Services	of Alaska (SSoA) ch 0.0	argeback.				
Reduce Authority No. 1004 Gen Fund Management Serva These funds are in the	vices has reconstructed by the construction of	eeded for Shared -66.9 -66.9 ognized a reduction ded to support SSc aff to Department 0.0 ff to the Department take place after se st IV (07-1107), rai st III (07-1405), rai	Services of Alaska Ch 0.0 n in core services expend oA costs. of Administration for 0.0 nt of Administration for ervice level agreements nge 20, located in June nge 18, located in Anch	nargeback 0.0 Inditures due to re Procurement Co 0.0 procurement cons are ratified: au porage	-allocation of the Sonsolidation	Shared Services	of Alaska (SSoA) ch 0.0	argeback.				
Aceduce Authority No. 1004 Gen Fund Management Serva These funds are referenced from Transfer Three Procure Part-time Procure Part-time Procure	vices has reconstructed by the construction of	eeded for Shared -66.9 -66.9 ognized a reduction ded to support SSc aff to Department 0.0 ff to the Department take place after se st IV (07-1107), rai st III (07-1405), rai	Services of Alaska Ch 0.0 n in core services expend oA costs. of Administration for 0.0 nt of Administration for ervice level agreements nge 20, located in June nge 18, located in Anch	nargeback 0.0 Inditures due to re Procurement Co 0.0 procurement cons are ratified: au porage	-allocation of the Sonsolidation	Shared Services	of Alaska (SSoA) ch 0.0	argeback.				
Reduce Authority N 1004 Gen Fund Management Serv These funds are r Transfer Three Pro Transfer three pro ratified. The following posit Part-time Procure Part-time Procure Part-time Procure	vices has reconstructed by the last of the	eeded for Shared -66.9 -66.9 ognized a reduction ded to support SSc aff to Department 0.0 ff to the Departmen take place after se st IV (07-1107), rai st III (07-1405), ran st III (07-1226), ran	Services of Alaska Ch 0.0 n in core services exper oA costs. of Administration for 0.0 nt of Administration for ervice level agreements inge 20, located in June inge 18, located in June inge 16, located in June	nargeback 0.0 Inditures due to re Procurement Co 0.0 procurement cons are ratified: au porage au	-allocation of the S onsolidation 0.0 solidation. Transfe	Shared Services 0.0 er takes place afte	of Alaska (SSoA) ch 0.0 er service level agre	argeback. 0.0 ements are	0.0	-3	0	
Aceduce Authority No. 1004 Gen Fund Management Serva These funds are referenced from Transfer Three Procures of the following position of the Procure Part-time Procure Part-time Procure Part-time Procure Part-time Procure Part-time Procure Fund Source Adjusting Tours of the following position of the fol	vices has reconstructed by the last of the	eeded for Shared -66.9 -66.9 egnized a reduction ded to support SScaff to Department 0.0 ff to the Department take place after set IV (07-1107), raist III (07-1226), ranst III (07-1226), ranst III (07-0.0	Services of Alaska Ch 0.0 n in core services exper oA costs. of Administration for 0.0 nt of Administration for ervice level agreements inge 20, located in June inge 18, located in June inge 16, located in June	nargeback 0.0 Inditures due to re Procurement Co 0.0 procurement cons are ratified: au porage au	-allocation of the S onsolidation 0.0 solidation. Transfe	Shared Services 0.0 er takes place afte	of Alaska (SSoA) ch 0.0 er service level agre	argeback. 0.0 ements are	0.0	-3	0	

Component: Management Services (335) **RDU:** Commissioner and Administrative Services (109)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
Replace Constitu	ıtional Budget Re	serve Fund (CBRI	=) used as a one-tim	e funding mechar	nism in FY2021.							
Transfer Authority	from Personal	Services to Servi	ces for Procurement	nt Consolidation	372.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority sufficient to cover	, ,		s for Procurement co	nsolidation per Ad	dministrative Ord	der 304. The remai	ning personal services	authority is				
	Totals	3,891.1	2,498.7	12.8	1,351.5	28.1	0.0	0.0	0.0	23	0	0

Component: Leasing (2742)

RDU: Commissioner and Administrative Services (109)

			auro con 11000 (100	,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fr	om FY2021 Co	onference Col	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		· ·									
	ConfCom	2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	(636.9										
1004 Gen Fund	1,9	910.6										
	Subtotal	2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
	******	*****	****** Changes	From FY202	l Managemen	t Plan To FY20)22 Governor ***	******	******	*		
Fund Source Adjus	stment of CBRF	f to UGF			J							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-(636.9										
1004 Gen Fund	(636.9										
Replace Constitut	tional Budget Re	eserve Fund (CBR	F) used as a one-time	e funding mechar	nism in FY2021.							
	Totals	2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development

Component: Data Processing (334)

RDU: Commissioner and Administrative Services (109)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	*****	***** Changes From	FY2021 C	onference Cor	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		-									
	ConfCom	5,612.0	2,584.1	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0
1001 CBR Fund		30.7										
1002 Fed Rcpts	3,	581.9										
1004 Gen Fund		92.2										
1007 I/A Rcpts	1,	907.2										
	Subtotal	5,612.0	2,584.1	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0
	******	******	******* Changes Fro	om FY2021	Authorized T	To FY2021 Man	agement Plan *	******	******	***		
Add UI System Pro	ogrammer III (07	7-T105) for UI Pro			Admonizod	10 1 12021 Mail	agomont i ian					
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Subtotal	5,612.0	yment insurance infrastr	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	1
	*******	******	******* Changes Fi	om EV202	1 Managomon	t Plan To FY20	122 Governor **	*****	*****	**		
FY2022 Salary Adj	ustments		Onlanges	0111 1 1202	i wanagemen	(I I I I I I I I I	JZZ GOVEITIOI					
· · · · · · · · · · · · · · · · · · ·	SalAdi	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	14.4										
1007 I/A Rcpts		2.7										
FY2022 1% COL	A for ASEA/Gen	eral Government ((GG/GP/GY/GZ): \$17.1.									
Reduce General F	und Support fo	r IT Services Due	to Business Process F	Realignment								
	Dec	-29.6	0.0	0.0	0.0	-29.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.6										
Expenses for dep	partment-wide IT	commodities and	services are split between	en the compo	nent's general fui	nds and the depart	tment's internal data	processing				
		agreement, which i incrementally acro	is allocated department-voss all divisions.	wide by perce	ntage based on t	the component pos	sition count. A reduct	ion in available				
Transfer Authority	to Commission	ner's Office for Sp	pecial Assistant to the	Commission	er II							
•	Trout	-150.4	0.0	0.0	-150.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-	150.4										

In FY2020 and FY2021, the Commissioner's Office had an unbudgeted reimbursable service agreement with the Division of Employment and Training Services to cover the cost of the Special Assistant to the Commissioner. This transfer moves unused IA authority from Data Processing to the Commissioner's Office to allow the Special Assistant position to be budgeted.

Desitions

Component: Data Processing (334) **RDU:** Commissioner and Administrative Services (109)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fund Source Adjus	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	ŭ	-30.7										
1004 Gen Fund		30.7										
Transfer Authority	from Services	for Anticipated P	ersonal Services Co 32.2	osts 0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0
		0.0							0.0	U	U	U
Transfer authority	from services to	or anticipated pers	sonal services costs.	The remaining se	rvices authority i	s sufficient to cove	r anticipated expenditu	res.				
	Totals	5,449.1	2,633.4	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1

Docitions

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm			•									
	ConfCom	4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2
1001 CBR Fund		274.3										
1002 Fed Rcpts		1,384.5										
1004 Gen Fund		823.0										
1007 I/A Rcpts		1,493.7										
1092 MHTAAR		25.0										
1108 Stat Desig		20.0										
1157 Wrkrs Safe		124.8										
	Subtotal	4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2
Reverse MH Trust: 1092 MHTAAR Reverse Mental H	ОТІ	-25.0 -25.0	-24.0	0.0 al health budget.	-1.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adju	ustments											
	SalAdi	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	6.2										
1004 Gen Fund		5.4										
1007 I/A Rcpts		6.3										
1157 Wrkrs Safe		0.5										
FY2022 1% COLA	A for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$18	.4.								
MH Trust: Alaska H												
	IncT	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										

The Department of Labor and Workforce Development (DOLWD) will serve as the lead agency in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analysis to better understand and monitor workforce issues relevant to Trust beneficiaries.

Health workforce related shortages threaten the health and well-being of Trust beneficiaries and all Alaskans. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. While continuing effort to establish capacity within DOLWD to produce regular and current workforce data analysis, the prime focus of this project will emphasize the development of data analytics and an annual Trust related analysis and report. The goal of developing this capacity is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.

Delete Long-term Vacant Research Analyst III (07-1738)

Component: Labor Market Information (336) **RDU:** Commissioner and Administrative Services (109)

			`	,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-115.5	-107.6	0.0	-7.9	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-115.5										
Delete vacant Reresearch projects		, , ,	e 18, located in Junea	u. The remaining	Labor Market In	formation staff will	prioritize requests for s	pecial				
Renegotiate Feder	ally Funded	I Reimbursable Serv -123.4	rice Agreements -92.0	0.0	-31.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-123.4	-92.0	0.0	-51.4	0.0	0.0	0.0	0.0	U	U	U
accurately reflect Fund Source Adjust 1001 CBR Fund		, 0	n addition, LMI will se	ee a decrease in le	ease expenses ir	n FY2021 and FY2 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		274.3										
Replace Constitut	tional Budge	et Reserve Fund (CBF	RF) used as a one-tim	e funding mechan	ism in FY2021.							
Transfer Authority			vices to Reflect Antic									
Transfer authority	LIT from service	0.0 es for anticipated per	60.0 sonal services costs.	0.0 The remaining ser	-60.0 vices authority i	0.0 s sufficient to cove	0.0 r anticipated expenditu	0.0 res.	0.0	0	0	0
,				ŭ	,							
	Total	s 3,924.8	3,014.5	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2

Component: Workers' Compensation (344) **RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*****	******	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm			•									
	ConfCom	5,801.5	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2
1157 Wrkrs Safe	5,	801.5										
	Subtotal	5,801.5	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2
	********	******	****** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	*****	******	***		
Align Authority wit	th Anticipated E	Expenditures	•									
	LIT	0.0	4.2	10.9	-10.9	-4.2	0.0	0.0	0.0	0	0	0
Transfer authority			o cover anticipated pe	CISOIIAI SCIVICCS A	ind traver costs.			,				
Transfer authority sufficient to cover			4,538.6	49.1	1,114.9	80.9	6.0	12.0	0.0	45	0	2
	r anticipated exp	enditures.	4,538.6	49.1	1,114.9		6.0	12.0	0.0		0	2
	Subtotal ***********************************	5,801.5	4,538.6 ********* Changes	49.1 s From FY2021	1,114.9 1 Managemen	80.9 t Plan To FY20	6.0 022 Governor ***	12.0	******	**	0	2
sufficient to cover	Subtotal ************** ustments SalAdj	5,801.5	4,538.6	49.1	1,114.9	80.9	6.0	12.0			0	_
sufficient to cover FY2022 Salary Adj 1157 Wrkrs Safe	Subtotal ************** ustments SalAdj	5,801.5 ************************************	4,538.6 ********* Changes	49.1 s From FY2021 0.0	1,114.9 1 Managemen	80.9 t Plan To FY20	6.0 022 Governor ***	12.0	******	**	0	_
FY2022 Salary Adj 1157 Wrkrs Safe FY2022 1% COL	Subtotal ************* ustments SalAdj A for ASEA/Gen	5,801.5 ***********************************	4,538.6 ********** Changes 29.1	49.1 s From FY2021 0.0 9.1.	1,114.9 1 Managemen 0.0	80.9 t Plan To FY20	6.0 22 Governor ***	12.0 ************************************	******	**	0	2
FY2022 Salary Adj 1157 Wrkrs Safe FY2022 1% COL Transfer Authority	Subtotal *************** ustments SalAdj A for ASEA/Gen from Services LIT	5,801.5 ***********************************	4,538.6 ********* Changes 29.1 (GG/GP/GY/GZ): \$29 ices for Anticipated 86.8	49.1 s From FY2021 0.0 9.1. Expenditures 0.0	1,114.9 1 Managemen 0.0	80.9 t Plan To FY20 0.0	6.0 922 Governor *** 0.0	12.0 ************************************	******	**	0 0	
FY2022 Salary Adj 1157 Wrkrs Safe FY2022 1% COL Transfer Authority	Subtotal *************** ustments SalAdj A for ASEA/Gen from Services LIT	5,801.5 ***********************************	4,538.6 ********* Changes 29.1 (GG/GP/GY/GZ): \$29	49.1 s From FY2021 0.0 9.1. Expenditures 0.0	1,114.9 1 Managemen 0.0	80.9 t Plan To FY20 0.0	6.0 922 Governor *** 0.0	12.0 ************************************	**************************************	**	v	

Component: Workers' Compensation Appeals Commission (2816) **RDU:** Workers' Compensation (112)

							P	ositions	
Travel	Personal Services	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
n FY2021 Co	***** Changes Fro	onference Con	nmittee To FY	2021 Authorized	******	*******	*****		
	. 3								
1.5	281.4	138.0	5.0	0.0	0.0	0.0	2	0	0
1.5	281.4	138.0	5.0	0.0	0.0	0.0	2	0	0
rom FY2021	******* Changes F	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
	3 - 3								
-1.5	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
el is expected f	ervices costs as no tra	for this componer	nt in fiscal year 20	21.					
0.0	281.4	139.5	5.0	0.0	0.0	0.0	2	0	0
rom FY2021	****** Changes	1 Management	t Plan To FY20	22 Governor **	*****	******	**		
0.0	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	GG/GP/GY/GZ): \$0.7								
ated Expendit	ices to Reflect Antici	ures							
0.0	6.5	-6.5	0.0	0.0	0.0	0.0	0	0	0
e remaining se	onal services costs. Ti	rvices authority is	s sufficient to cove	r anticipated expend	litures.				
0.0	200 6	122.0	E 0	0.0	0.0	0.0			
	288.6	0.0	0.0 133.0	0.0 133.0 5.0	0.0 133.0 5.0 0.0	0.0 133.0 5.0 0.0 0.0	0.0 133.0 5.0 0.0 0.0 0.0	0.0 133.0 5.0 0.0 0.0 0.0 2	0.0 133.0 5.0 0.0 0.0 0.0 2 0

D - - 141 - - -

Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

		inperiodion (112)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		J									
	ConfCom	779.6	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
1203 WCBG Fund	d	779.6										
	Subtotal	779.6	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
	******	********	***** Changes	From FY2021	l Managemen	t Plan To FY20	22 Governor **	*****	******	**		
FY2022 Salary Adju	ustments				•							
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund	d	0.8										
FY2022 1% COLA	A for ASEA/Ge	neral Government (GG/	GP/GY/GZ): \$0.	8.								
	Totals	780.4	95.9	0.0	249.8	2.0	0.0	432.7	0.0	1	0	

Component: Second Injury Fund (2342)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	****** Changes Fro	om FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	*******	******	*****		
Conference Comr	mittee		. 3									
	ConfCom	2,852.1	200.3	0.0	79.2	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury	2,	852.1										
	Subtotal	2,852.1	200.3	0.0	79.2	4.3	0.0	2,568.3	0.0	1	0	0
	*******	*******	******* Changos	From EV2021	Authorized 1	To FY2021 Man	agomont Plan *	******	******	***		
Align Authority wi	ith Anticinated F	Expenditures	Changes	110111 1 12021	Authorized	O I IZUZI WIAII	agement Flan					
raigin radiionty w	LIT	0.0	-3.9	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	ty from personal s	services to cover a	anticipated services co	sts. The remaining	ng personal serv	rices authority is su	ufficient to cover anti	cipated				
expenditures.	•		•		0.	•		•				
	Subtotal	2,852.1	196.4	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
	*******	*******	********* Changes	Erom EV2024	l Managaman	t Plan To FY20	122 Governor **	*******	********	k*		
Reduction Omnib	us Workers' Co	mnensation Ch9	1 SLA2018 (HB79)	110111 1 1202	ı managemen	triali 10 i izt	JZZ GOVEITIOI					
reduction online	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury		400.0	0.0	0.0	0.0	0.0	0.0		0.0	ŭ	· ·	· ·
,,												
When HB79 was	s passed, the Sec	cond Injury Fund (SIF) provided a fiscal	note stating that t	the fund could re	educe expenditure	authority for grants a	and benefits				
			ition was zeroed. After									
		aning the claim wi	Il be paid for the life of	the claimant. It w	vill likely take de	cades for the fund	liabilities to be absol	lved, so				
expenditure auth	nority is required.											
FY2022 Salary Ad	livetmonte											
F12022 Salary Au	SalAdi	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	Can taj	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ū	Ü
.00.000,,		0.0										
FY2022 1% COL	_A for ASEA/Gen	eral Government	(GG/GP/GY/GZ): \$0.8	8.								
Restore Omnibus												
10010	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1031 Sec Injury	•	400.0										

When HB79 was passed, the Second Injury Fund (SIF) provided a fiscal note stating that the fund could reduce expenditure authority for grants and benefits over a 5-year period until the expenditure authorization was zeroed. After further review, the fiscal note did not take into consideration that 95% of SIF claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. It will likely take decades for the fund liabilities to be absolved, so expenditure authority is required.

This increment restores the FY2021 component total in the Second Injury Fund component. In FY2020, \$2,753.0 was expended in the component.

Component: Second Injury Fund (2342) **RDU:** Workers' Compensation (112)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	2,852.9	197.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0

D - - 141 - - -

Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

RDU: Workers' Compensation (112)

		porcation (112)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
:	***	******	* Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		J									
	ConfCom	1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
1032 Fish Fund	1,4	409.9										
	Subtotal	1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
	******	******	***** Changes	From FY202	1 Managemen	t Plan To FY20	22 Governor ***	******	******	**		
FY2022 Salary Adju	ustments		•		· ·							
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		1.4										
FY2022 1% COLA	A for ASEA/Gen	eral Government (GG	/GP/GY/GZ): \$1.4	4.								
	Totals	1,411.3	257.3	11.0	217.2	9.7	0.0	916.1	0.0	2	0	

Component: Wage and Hour Administration (345) **RDU:** Labor Standards and Safety (113)

NDO.	Labor Otar	dalus allu Salety (,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	**** Changes From	FY2021 Co	onference Con	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm												
4004 OBB E	ConfCom	2,470.2	2,004.0	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
1001 CBR Fund		109.5										
1004 Gen Fund		328.4										
1005 GF/Prgm 1007 I/A Rcpts		1,400.0 632.3										
1007 I/A Nopis		032.3										
Realize Administra	ative Suppor	Realignment Saving	qs									
	Veto	-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
1001 CBR Fund		-109.5										
1004 Gen Fund		-14.9										
Daduas authorite	and dalate e	vacant full time Office	Assistant II (07 4007)	ranga 10 l	tad in Fairbarts	that is no lon		miniatrativa				
		vacant full-time Office banks Wage and Hou	e Assistant II (07-4007), i	range 10, loca	ilea in Fairbanks	ınaı is no ionger i	necessary due to adr	ministrative				
support realignine	ent in the Fail	baliks wage aliu nou	ii onice.									
	Subtotal	2,345.8	1,920.5	4.8	408.5	12.0	0.0	0.0	0.0	20	0	0
	ountota.		1,0=0.0		.00.0		0.0	0.0	0.0		•	•
		•										
	*******	*******	****** Changes Fro	om FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipate	**************************************	Changes i ic				agement Flan					
	th Anticipate LIT	**************************************	0.0	9.4	-9.4	0.0	0.0	0.0	0.0	***	0	0
	th Anticipate LIT	**************************************	Changes i ic	9.4	-9.4	0.0	0.0	0.0			0	0
	th Anticipate LIT y from service	d Expenditures 0.0 s to cover anticipated	0.0 travel costs. The remain	9.4 ning services a	-9.4 authority is suffici	0.0 ent to cover antic	0.0 pated expenditures.	0.0	0.0	0	_	
•	th Anticipate LIT	d Expenditures 0.0 s to cover anticipated	0.0	9.4	-9.4	0.0	0.0	0.0			0	0
•	th Anticipate LIT y from service Subtotal	d Expenditures 0.0 s to cover anticipated	0.0 travel costs. The remain	9.4 ning services a	-9.4 authority is suffici	0.0 ent to cover antic	0.0 pated expenditures.	0.0	0.0	20	_	
	th Anticipate LIT y from service Subtotal	d Expenditures 0.0 s to cover anticipated 2,345.8	0.0 travel costs. The remain 1,920.5 ********** Changes Fr	9.4 ning services a 14.2 rom FY2021	-9.4 authority is suffici 399.1 Management	0.0 ent to cover antico	0.0 pated expenditures. 0.0 0.0 222 Governor **	0.0 0.0	0.0 0.0	20	0	0
Transfer authority	th Anticipate LIT y from service Subtotal	d Expenditures 0.0 s to cover anticipated 2,345.8	0.0 travel costs. The remain	9.4 ning services a	-9.4 authority is suffici	0.0 ent to cover antic	0.0 pated expenditures.	0.0	0.0	20	_	
Transfer authority FY2022 Salary Adjuntum 1004 Gen Fund	th Anticipate LIT y from service Subtotal *********** justments	######################################	0.0 travel costs. The remain 1,920.5 ********** Changes Fr	9.4 ning services a 14.2 rom FY2021	-9.4 authority is suffici 399.1 Management	0.0 ent to cover antico	0.0 pated expenditures. 0.0 0.0 222 Governor **	0.0 0.0	0.0 0.0	20	0	0
Transfer authority FY2022 Salary Adjuntum 1004 Gen Fund 1005 GF/Prgm	th Anticipate LIT y from service Subtotal *********** justments	######################################	0.0 travel costs. The remain 1,920.5 ********** Changes Fr	9.4 ning services a 14.2 rom FY2021	-9.4 authority is suffici 399.1 Management	0.0 ent to cover antico	0.0 pated expenditures. 0.0 0.0 222 Governor **	0.0 0.0	0.0 0.0	20	0	0
Transfer authority FY2022 Salary Adjuntum 1004 Gen Fund	th Anticipate LIT y from service Subtotal *********** justments	######################################	0.0 travel costs. The remain 1,920.5 ********** Changes Fr	9.4 ning services a 14.2 rom FY2021	-9.4 authority is suffici 399.1 Management	0.0 ent to cover antico	0.0 pated expenditures. 0.0 0.0 222 Governor **	0.0 0.0	0.0 0.0	20	0	0
FY2022 Salary Adji 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	th Anticipate LIT y from service Subtotal ************* justments SalAdj	**************************************	0.0 travel costs. The remain 1,920.5 ********** Changes Fr	9.4 ning services a 14.2 rom FY2021	-9.4 authority is suffici 399.1 Management	0.0 ent to cover antico	0.0 pated expenditures. 0.0 0.0 222 Governor **	0.0 0.0	0.0 0.0	20	0	0
FY2022 Salary Adju 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	th Anticipate LIT y from service Subtotal ************* justments SalAdj	**************************************	0.0 travel costs. The remain 1,920.5 ********** Changes Fr	9.4 ning services a 14.2 rom FY2021	-9.4 authority is suffici 399.1 Management	0.0 ent to cover antico	0.0 pated expenditures. 0.0 0.0 222 Governor **	0.0 0.0	0.0 0.0	20	0	0
FY2022 Salary Adju 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts FY2022 1% COLA	th Anticipate LIT y from service Subtotal ********* justments SalAdj A for ASEA/G	**************************************	0.0 travel costs. The remain 1,920.5 ********* Changes Fr 11.9 GG/GP/GY/GZ): \$11.9	9.4 ning services a 14.2 rom FY2021 0.0	-9.4 authority is suffici 399.1 Management	0.0 ent to cover antici	0.0 pated expenditures. 0.0 0.0 222 Governor **	0.0 0.0	0.0 0.0	20	0	0
FY2022 Salary Adji 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts FY2022 1% COLA	th Anticipate LIT y from service Subtotal ********* justments SalAdj A for ASEA/G	**************************************	0.0 travel costs. The remain 1,920.5 ********** Changes Fr	9.4 ning services a 14.2 rom FY2021 0.0	-9.4 authority is suffici 399.1 Management 0.0	0.0 ent to cover anticion 12.0 Plan To FY20 0.0	0.0 pated expenditures. 0.0 0.0 222 Governor **	0.0 0.0	0.0 0.0	20	0	0
FY2022 Salary Adju 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts FY2022 1% COLA	th Anticipate LIT y from service Subtotal ********** justments SalAdj A for ASEA/G	######################################	0.0 travel costs. The remain 1,920.5 ********* Changes Fr 11.9 GG/GP/GY/GZ): \$11.9 prage no Longer Neede	9.4 ning services a 14.2 rom FY2021 0.0	-9.4 authority is suffici 399.1 Management	0.0 ent to cover antici	0.0 pated expenditures. 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 ***********************************	0.0 ***********************************	0 20 **	0	0
FY2022 Salary Adji 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts FY2022 1% COL/	th Anticipate LIT y from service Subtotal ********** justments SalAdj A for ASEA/G	######################################	0.0 travel costs. The remain 1,920.5 ********* Changes Fr 11.9 GG/GP/GY/GZ): \$11.9 prage no Longer Neede	9.4 ning services a 14.2 rom FY2021 0.0	-9.4 authority is suffici 399.1 Management 0.0	0.0 ent to cover anticion 12.0 Plan To FY20 0.0	0.0 pated expenditures. 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 ***********************************	0.0 ***********************************	0 20 **	0	0
FY2022 Salary Adji 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts FY2022 1% COLA Delete Vacant Office 1004 Gen Fund	th Anticipate LIT y from service Subtotal *********** justments SalAdj A for ASEA/G ice Assistant Dec	**************************************	0.0 travel costs. The remain 1,920.5 ********* Changes Fr 11.9 GG/GP/GY/GZ): \$11.9 prage no Longer Neede	9.4 ning services a 14.2 rom FY2021 0.0	-9.4 authority is suffici	12.0 Plan To FY20 0.0	0.0 pated expenditures. 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 ***********************************	0.0 ***********************************	0 20 **	0	0
FY2022 Salary Adji 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts FY2022 1% COLA Delete Vacant Office 1004 Gen Fund	th Anticipate LIT y from service Subtotal *********** justments SalAdj A for ASEA/G ice Assistant Dec	**************************************	0.0 travel costs. The remain 1,920.5 ***********************************	9.4 ning services a 14.2 rom FY2021 0.0	-9.4 authority is suffici	12.0 Plan To FY20 0.0	0.0 pated expenditures. 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 ***********************************	0.0 ***********************************	0 20 **	0	0
FY2022 Salary Adji 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts FY2022 1% COLA Delete Vacant Office 1004 Gen Fund	th Anticipate LIT y from service Subtotal *********** justments SalAdj A for ASEA/G ice Assistant Dec	**************************************	0.0 travel costs. The remain 1,920.5 ***********************************	9.4 ning services a 14.2 rom FY2021 0.0	-9.4 authority is suffici	12.0 Plan To FY20 0.0	0.0 pated expenditures. 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 ***********************************	0.0 ***********************************	0 20 **	0	0

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes From	n FY2021 Co	nference Con	nmittee To FY	2021 Authorized	*******	*******	*****		
Conference Comm	nittee		· ·									
	ConfCom	2,975.4	2,396.2	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		133.5										
1007 I/A Rcpts		712.2										
1172 Bldg Safe	2,	129.7										
	Subtotal	2,975.4	2,396.2	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
	*******	******	********* Changes I	rom FY2021	Management	t Plan To FY20	22 Governor ***	******	******	**		
FY2022 Salary Adj	ustments		•		•							
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.8										
1007 I/A Rcpts		2.3										
1172 Bldg Safe		5.7										
FY2022 1% COL	A for ASEA/Ger	neral Government ((GG/GP/GY/GZ): \$8.8.									
	Totals	2,984.2	2,405.0	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0

D - - 141 - - -

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970) **RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	*****	******	***** Changes Fro	m FY2021 Co	onference Com	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		J									
	ConfCom	5,621.7	3,834.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	(
1001 CBR Fund		73.8										
1002 Fed Rcpts	2	2,056.0										
1003 G/F Match		221.2										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		290.1										
1157 Wrkrs Safe	2	2,968.0										
	Subtotal	5,621.7	3,834.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	(
	******	******	****** Changes F	From FY2021	Authorized To	o FY2021 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated	Expenditures	_				_					
	LIT	0.0	0.0	49.5	-49.5	0.0	0.0	0.0	0.0	0	0	(
Transfer authority	from services	to cover anticipated	travel costs. The rem	aining services a	authority is suffici	ent to cover antici	ipated expenditures.					
	Subtotal	5,621.7	3,834.1	177.3	1,555.3	55.0	0.0	0.0	0.0	38	0	
		•	,		•						·	
	*******	********	******* Changes	From FY2021	l Management	Plan To FY20)22 Governor **	******	******	k*		
Y2022 Salary Adj	ustments											
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		^ ^										
1002 Fed Rcpts		6.2										
1003 G/F Match		0.7										
•												
1003 G/F Match 1157 Wrkrs Safe	A for ASEA/Ge	0.7 5.0	(GG/GP/GY/GZ): \$11.	9.								
1003 G/F Match 1157 Wrkrs Safe FY2022 1% COL		0.7 5.0 eneral Government (,									
1003 G/F Match 1157 Wrkrs Safe FY2022 1% COL		0.7 5.0 eneral Government (GG/GP/GY/GZ): \$11. Due to Administrativ -41.7		0.0	0.0	0.0	0.0	0.0	-1	0	(
1003 G/F Match 1157 Wrkrs Safe FY2022 1% COL	ninistrative As	0.7 5.0 eneral Government (ssistant I (07-4533)	Due to Administrativ	e Efficiencies	0.0	0.0	0.0	0.0	0.0	-1	0	(
1003 G/F Match 1157 Wrkrs Safe FY2022 1% COL/ Delete Vacant Adm 1003 G/F Match	ninistrative As Dec	0.7 5.0 eneral Government (esistant I (07-4533) -41.7	Due to Administrativ -41.7	e Efficiencies 0.0					0.0	-1	0	t
1003 G/F Match 1157 Wrkrs Safe FY2022 1% COLA Delete Vacant Adm 1003 G/F Match Delete vacant Ad	ninistrative As Dec ministrative As	0.7 5.0 eneral Government (esistant I (07-4533) -41.7 -41.7 esistant I (07-4533),	Due to Administrativ	e Efficiencies 0.0 nchorage, which	supports the Wa	age and Hour sect	ion and provides ger	neral	0.0	-1	0	
1003 G/F Match 1157 Wrkrs Safe FY2022 1% COL/ Delete Vacant Adm 1003 G/F Match Delete vacant Ad administrative sup support staff.	ninistrative As Dec ministrative As pport to the div	0.7 5.0 eneral Government (esistant I (07-4533) -41.7 -41.7 esistant I (07-4533), rision. The essential	Due to Administrativ -41.7 range 12, located in Al	e Efficiencies 0.0 nchorage, which	supports the Wa	age and Hour sect	ion and provides ger	neral	0.0	-1	0	ı
1003 G/F Match 1157 Wrkrs Safe FY2022 1% COL/ Delete Vacant Adm 1003 G/F Match Delete vacant Adadministrative sup	ninistrative As Dec ministrative As pport to the div	0.7 5.0 eneral Government (esistant I (07-4533) -41.7 -41.7 esistant I (07-4533), rision. The essential	Due to Administrativ -41.7 range 12, located in Al job duties performed b	e Efficiencies 0.0 nchorage, which	supports the Wa ative Assistant I a	ige and Hour sect are redistributed to	ion and provides ger the remaining admi	neral nistrative		-1 0	0	
1003 G/F Match 1157 Wrkrs Safe FY2022 1% COL/ Delete Vacant Adm 1003 G/F Match Delete vacant Ad administrative sup support staff.	ninistrative As Dec ministrative As pport to the div	0.7 5.0 eneral Government (esistant I (07-4533) -41.7 -41.7 esistant I (07-4533), rision. The essential	Due to Administrativ -41.7 range 12, located in Al	e Efficiencies 0.0 nchorage, which by the Administra	supports the Wa	age and Hour sect	ion and provides ger	neral	0.0			,

Page 21 of 39

Component: Occupational Safety and Health (970) **RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	5,591.9	3,804.3	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	**** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		· ·									
	ConfCom	185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	1	185.3										
	Subtotal	185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes I	From FY2021	Authorized 1	o FY2021 Man	agement Plan *	******	******	***		
Align Authority wit	h Anticipated E	xpenditures										
	LIT	0.0	1.5	-1.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	o cover anticipated	personal services co	sts. The remainir	ng services auth	ority is sufficient to	cover anticipated ex	cpenditures.				
	Subtotal	185.3	24.6	4.0	96.7	60.0	0.0	0.0	0.0	0	0	0
	*****	******	****** Changes	From FY2021	l Managemen	t Plan To FY20	22 Governor **	*****	******	**		
FY2022 Salary Adju	ustments		· ·		· ·							
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.3										
FY2022 1% COLA	A for ASEA/Gene	eral Government (GG/GP/GY/GZ): \$0.3	i.								
Align Authority to	Comply with Va	cancy Factor Gui	delines									
	LÍT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated expen		services to services	s to comply with vacar	ncy factor guideli	nes. The remain	ing personal servi	ces authority is suffic	cient to cover				
	Totals	185.6	24.8	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comm	nittee		J									
	ConfCom	1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		145.5										
1007 I/A Rcpts		203.7										
	Subtotal	1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0
	******	******	******** Changes	From FY2021	Authorized T	o FY2021 Mana	agement Plan *	******	******	***		
Align Authority with	th Anticipated											
	LIT	0.0	-54.4	-0.4	54.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated		services and trave	l to cover anticipated	services costs. Ti	he remaining per	sonal services and	I travel authority is s	ufficient to				
Aliana Fadanal Auth	hority with Divi	sion Needs		4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Federal Autr	Trout	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	U	•	U
1002 Fed Rcpts Transfer federal a	Trout authority from D	-4.1 -4.1 ETS Administration	n to Workforce Develo						0.0	Ü	·	U
1002 Fed Rcpts Transfer federal a	Trout authority from D	-4.1 -4.1	n to Workforce Develo						0.0	9	0	0
1002 Fed Rcpts Transfer federal a	Trout authority from D ient to perform t Subtotal	-4.1 -4.1 ETS Administration he core services of 1,345.1	n to Workforce Develor f the component. 1,104.9	opment to meet th	ne travel needs o	f the division. The	remaining DETS Ad	ministration 0.0		9		
1002 Fed Rcpts Transfer federal a	Trout authority from D ient to perform t Subtotal ***********************************	-4.1 -4.1 ETS Administration he core services of	n to Workforce Develor f the component. 1,104.9	opment to meet th	ne travel needs o	f the division. The	remaining DETS Ad	ministration 0.0	0.0	9		
1002 Fed Rcpts Transfer federal a	Trout authority from D ient to perform t Subtotal ************** justments	-4.1 -4.1 ETS Administration the core services of 1,345.1	n to Workforce Develor f the component. 1,104.9 ************************************	12.0 From FY2021	206.6 I Management	f the division. The 21.6 t Plan To FY20	remaining DETS Ad 0.0 22 Governor **	0.0	0.0	9		0
1002 Fed Rcpts Transfer federal a authority is suffici	Trout authority from D ient to perform t Subtotal ***********************************	-4.1 -4.1 ETS Administration he core services of 1,345.1	n to Workforce Develor f the component. 1,104.9	opment to meet th	ne travel needs o	f the division. The	remaining DETS Ad	ministration 0.0	0.0	9	0	
1002 Fed Rcpts Transfer federal a	Trout authority from D ient to perform t Subtotal ************** justments	-4.1 -4.1 ETS Administration the core services of 1,345.1	n to Workforce Develor f the component. 1,104.9 ************************************	12.0 From FY2021	206.6 I Management	f the division. The 21.6 t Plan To FY20	remaining DETS Ad 0.0 22 Governor **	0.0	0.0	9	0	0
1002 Fed Rcpts Transfer federal a authority is sufficient for the suff	Trout authority from D ient to perform t Subtotal ************* justments SalAdj	-4.1 -4.1 ETS Administration he core services of 1,345.1 ************************************	n to Workforce Develor f the component. 1,104.9 ************************************	12.0 5 From FY2021 0.0	206.6 I Management	f the division. The 21.6 t Plan To FY20	remaining DETS Ad 0.0 22 Governor **	0.0	0.0	9	0	0
1002 Fed Rcpts Transfer federal a authority is sufficient for the suff	Trout authority from D ient to perform t Subtotal ************ justments SalAdj A for ASEA/Ger	-4.1 -4.1 ETS Administration he core services of 1,345.1 ************************************	n to Workforce Develor the component. 1,104.9 ***********************************	12.0 5 From FY2021 0.0	206.6 I Management	f the division. The 21.6 t Plan To FY20 0.0	0.0 22 Governor **	0.0 ***********************************	0.0 ***********************************	9 **	0	0
1002 Fed Ropts Transfer federal a authority is sufficient for the following sufficient for the following sufficient for the following sufficient for the following federal for the following sufficient for the following federal fede	Trout authority from D ient to perform t Subtotal *********** justments SalAdj A for ASEA/Ger Comply with V LIT	-4.1 -4.1 ETS Administration the core services of 1,345.1 ************************************	n to Workforce Develor the component. 1,104.9 ***********************************	12.0 5 From FY2021 0.0 0.0	206.6 I Management 0.0	f the division. The 21.6 t Plan To FY20 0.0	0.0 22 Governor ** 0.0	0.0 **********************************	0.0	9	0	0
1002 Fed Ropts Transfer federal a authority is sufficient for the following sufficient for the following sufficient for the following sufficient for the following federal for the following sufficient for the following federal fede	Trout authority from D ient to perform t Subtotal *********** justments SalAdj A for ASEA/Ger Comply with V LIT y from personal	-4.1 -4.1 ETS Administration the core services of 1,345.1 ************************************	n to Workforce Develor the component. 1,104.9 ***********************************	12.0 5 From FY2021 0.0 0.0	206.6 I Management 0.0	f the division. The 21.6 t Plan To FY20 0.0	0.0 22 Governor ** 0.0	0.0 **********************************	0.0 ***********************************	9 **	0	0

Department of Labor and Workforce Development

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes From	FY2021 C	onference Cor	mmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm			_									
	ConfCom	17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6
1002 Fed Rcpts	12	,325.0										
1007 I/A Rcpts	4	,421.1										
1049 Trng Bldg		773.6										
1108 Stat Desig		18.0										
	Subtotal	17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6
	******	******	****** Changes Er	om EV2021	Authorized T	To FY2021 Man	agomont Plan *	*****	*******	***		
Align Federal Auth	ority with Divi	sion Noods	Onlanges	0111 1 12021	Authorized	IO I IZUZI Maii	agement i ian					
Aligir i ederal Addi	Trout	-15.7	0.0	0.0	0.0	-1.6	0.0	-14.1	0.0	0	0	0
1002 Fed Rcpts	Trout	-15.7	0.0	0.0	0.0	-1.0	0.0	-14.1	0.0	O	O	J
Transfer federal a	authority from W	orkforce Services to	Workforce Developme	ent to meet the	e travel needs of	the division. The re	emaining Workforce	Services				
authority is suffici	ient to perform t	he core services of the	ne component.									
Align Authority wit	th Anticipated	Expenditures										
	LIT	0.0	0.0	3.6	0.0	0.0	0.0	-3.6	0.0	0	0	0
Transfer authority	y from grants to	cover anticipated tra	vel costs. The remaini	ng grants auth	nority is sufficient	to cover anticipate	ed expenditures.					
Transfer Two Emp	oloyment Servi	ces Technicians (07	-5125, 07-5850) from	Unemployme	ent Insurance							
	Trin	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		164.9										

Workforce Services, which operate the Alaska Job Centers, has a heavy demand for services including obtaining position recruitments, facilitating job placements through specialized recruitment sessions or job fairs, establishing and supporting the Registered Apprenticeship program, and other various training and does not have the staff to meet those demands.

The following positions will be transferred from Unemployment Insurance to Workforce Services:

- Full-time Employment Services Technician I (07-5125), range 14, located in Anchorage Full-time Employment Services Technician I (07-5850), range 14, located in Anchorage

	Subtotal	17,686.9	9,292.8	64.7	3,476.1	104.6	120.5	4,628.2	0.0	95	0	6
5)/2020 C I A II		******	*** Changes Fror	n FY2021 N	lanagement Plan	To FY2022 G	overnor *****	******	******			
FY2022 Salary Adju	i stments SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts	47 4	.3 .2										
1049 Trng Bldg		.5										

Page 25 of 39

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2022 1% COL	A for ASEA/Gene	eral Government (GG/GP/GY/GZ): \$53	3.0.								
Align Authority to	Comply with Va	cancy Factor Gu 0.0	idelines -83.6	0.0	83.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper	, ,	ervices to service	s to comply with vaca	ncy factor guideli	ines. The remair	ning personal servi	ces authority is sufficier	nt to cover				
	Totals	17,739.9	9,262.2	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6

Department of Labor and Workforce Development

Component: Workforce Development (3117)

RDU: Employment and Training Services (646)

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$12.5.

	_							_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	****** Changes Fro	m FY2021 Co	onference Con	nmittee To FY	2021 Authorized	********	******	****		
Conference Comm												
	ConfCom	11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	(
1001 CBR Fund		645.2										
1002 Fed Rcpts	6	6,428.5										
1003 G/F Match	1	1,471.6										
1004 Gen Fund		463.9										
1054 Empl Trng	2	2,125.3										
1151 VoTech Ed		80.9										
	Subtotal	11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	(
	*******	*******	******* Changos F	rom EV2021	Authorized T	o FY2021 Man	agomont Plan *	******	******	**		
Align Authority wit	h Anticipated	Expenditures	Changes	10111 1 12021	Authorized	O I IZUZI Mali	agement Flan					
	LIT	0.0	96.9	0.8	-97.7	0.0	0.0	0.0	0.0	0	0	
Transfer authority	from services		d personal services cos		ng services autho							
,						,		T				
Add College Intern	I (07-IN1906)	for Alaska Workfo	orce Development									
•	`PosAdj ´	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	•
well as other applaalignment with the	ropriate technic e Department c	cal and paraprofess of Labor and Workfo	expiring 6/30/22 will as sional duties including v orce Development's go	vorking on issue	s related to Alasl	kaJobs, the divisio						
Alian Fodoral Auth	ority with Divi											
Aligir i ederal Addi			0.0	07.0	0.0		0.0	0.0	0.0	•	•	,
•	Trin	27.8	0.0	27.8	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts			0.0	27.8	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts Transfer federal a	Trin authority from D	27.8 27.8 DETS Administration	0.0 n, Workforce Services, inistration, Workforce S	and Unemployn	nent Insurance to) Workforce Devel	opment to meet the	travel needs of	0.0	0	0	(
1002 Fed Rcpts Transfer federal athe division. The	Trin authority from D	27.8 27.8 DETS Administration	n, Workforce Services,	and Unemployn	nent Insurance to) Workforce Devel	opment to meet the	travel needs of	0.0	0	0	
1002 Fed Rcpts Transfer federal athe division. The	Trin authority from Eremaining auth	27.8 27.8 DETS Administration ority in DETS Administration or 11,243.2	n, Workforce Services, inistration, Workforce S 2,357.6	and Unemployn tervices, and Un 37.3	nent Insurance to employment Insu 2,410.2	Workforce Develorance is sufficient	opment to meet the to perform the core	travel needs of services of the	0.0	18	v	
1002 Fed Rcpts Transfer federal athe division. The component.	Trin uuthority from Cremaining auth Subtotal	27.8 27.8 DETS Administration pority in DETS Admi	n, Workforce Services, inistration, Workforce S 2,357.6	and Unemployn tervices, and Un 37.3	nent Insurance to employment Insu 2,410.2) Workforce Devel urance is sufficient	opment to meet the to perform the core	travel needs of services of the		18	v	
1002 Fed Rcpts Transfer federal athe division. The component.	Trin authority from E remaining auth Subtotal ***********************************	27.8 27.8 DETS Administration ority in DETS Admi	n, Workforce Services, inistration, Workforce S 2,357.6 ***********************************	and Unemployn ervices, and Un 37.3 From FY2021	nent Insurance to employment Insu 2,410.2 I Management	Workforce Develorance is sufficient 51.8	opment to meet the to perform the core 0.0 022 Governor **	travel needs of services of the 6,386.3	0.0	18	0	•
1002 Fed Rcpts Transfer federal athe division. The component. FY2022 Salary Adj	Trin uuthority from Cremaining auth Subtotal	27.8 27.8 DETS Administration ority in DETS Administration or 11,243.2	n, Workforce Services, inistration, Workforce S 2,357.6	and Unemployn tervices, and Un 37.3	nent Insurance to employment Insu 2,410.2	Workforce Develorance is sufficient	opment to meet the to perform the core	travel needs of services of the	0.0	18	v	•
1002 Fed Rcpts Transfer federal athe division. The component. FY2022 Salary Adj 1002 Fed Rcpts	Trin authority from E remaining auth Subtotal ***********************************	27.8 27.8 DETS Administration pority in DETS Administration per S Admini	n, Workforce Services, inistration, Workforce S 2,357.6 ***********************************	and Unemployn ervices, and Un 37.3 From FY2021	nent Insurance to employment Insu 2,410.2 I Management	Workforce Develorance is sufficient 51.8	opment to meet the to perform the core 0.0 022 Governor **	travel needs of services of the 6,386.3	0.0	18	0	
1002 Fed Rcpts Transfer federal athe division. The component. FY2022 Salary Adj 1002 Fed Rcpts 1003 G/F Match	Trin authority from E remaining auth Subtotal ***********************************	27.8 27.8 DETS Administration ority in DETS Admi 11,243.2 ***********************************	n, Workforce Services, inistration, Workforce S 2,357.6 ***********************************	and Unemployn ervices, and Un 37.3 From FY2021	nent Insurance to employment Insu 2,410.2 I Management	Workforce Develorance is sufficient 51.8	opment to meet the to perform the core 0.0 022 Governor **	travel needs of services of the 6,386.3	0.0	18	0	1
1002 Fed Rcpts Transfer federal athe division. The component. FY2022 Salary Adj 1002 Fed Rcpts	Trin authority from E remaining auth Subtotal ***********************************	27.8 27.8 DETS Administration pority in DETS Administration per S Admini	n, Workforce Services, inistration, Workforce S 2,357.6 ***********************************	and Unemployn ervices, and Un 37.3 From FY2021	nent Insurance to employment Insu 2,410.2 I Management	Workforce Develorance is sufficient 51.8	opment to meet the to perform the core 0.0 022 Governor **	travel needs of services of the 6,386.3	0.0	18	0	1

Page 27 of 39

Component: Workforce Development (3117) **RDU:** Employment and Training Services (646)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Authority	for the Alaska C	Construction Acad	demy Program fron	n Workforce Dev	elopment to We	orkforce Investme	ent Board					
•	Trout	-618.5	0.0	0.0	0.0	0.0	0.0	-618.5	0.0	0	0	0
1004 Gen Fund	-6	18.5										
Workforce Investr management by the with the grants un	ment Board (AWI he grants unit, re iit in AWIB.	B). The funding for sulting in a reimbu	the Alaska Constru	ction Academy (A	CA) program wa	as not transferred a	d Training Services to t at that time for continue operly aligns the fundir	ed				
Fund Source Adjus		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 ODD E	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1001 CBR Fund		45.2										
1003 G/F Match		90.6										
1004 Gen Fund	Į.	54.6										
Replace Constitut	tional Budget Res	serve Fund (CBRF) used as a one-time	e funding mechan	ism in FY2021.							
	Totals	10,637.2	2,370.1	37.3	2,410.2	51.8	0.0	5,767.8	0.0	18	0	1

D - - 141 - - -

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment and Training Services (646)

										Ρ.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2021 Co	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		•									
	ConfCom	22,795.3	17,176.3	34.6	5,324.6	252.3	7.5	0.0	0.0	145	31	4
1002 Fed Rcpts	21,	573.5										
1005 GF/Prgm		8.1										
1007 I/A Rcpts	;	339.9										
1054 Empl Trng	4	126.9										
1108 Stat Desig		20.0										
1151 VoTech Ed	4	126.9										
Disaster Unemploy	ment Assistan	ce Benefit Payme	ents Sec1 Ch1 SLA20	19 P1 L5 (SB38	3) (FY19-FY20)							
(Language)	CarryFwd	1,000.0	0.0	0.Ò	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts	1,0	0.000										

Carry forward the unexpended balance of the appropriation made in Sec1 Ch1 SLA2019 P1 L5 (SB38) for Disaster Unemployment Assistance (DUA) benefit payments.

Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received for disaster unemployment assistance benefit payments during the fiscal years ending June 30, 2019, and June 30, 2020, estimated to be \$1,000,000, is appropriated to the Department of Labor and Workforce Development, unemployment insurance allocation for the fiscal years ending June 30, 2019, and June 30, 2020.

Federal grant authority is needed to support DUA benefit payments. As a result of the earthquake in Southcentral Alaska that occurred on November 30, 2018, a subsequent major disaster declaration has authorized federal aid for the DUA program to individuals whose employment or self-employment has been lost or interrupted as a direct result of a major disaster and who are not eligible for regular unemployment insurance benefits. The DUA period covers 35 weeks starting December 2, 2018 and ending August 3, 2019. At this time, the department does not know exactly how much the benefit payments will total and exactly how much will be paid out in FY2019 versus FY2020. If the total amount of DUA benefit payments exceeds \$2 million, the department will not have sufficient federal authorization. This supplemental request is necessary to ensure sufficient federal receipt authority to process DUA benefit payments.

Carry forward the unexpended balance of the appropriation made in Sec29 Ch8 SLA2020 P93 L5 (HB205) for Disaster Unemployment Assistance (DUA) benefit payments.

- (e) Federal receipts received during the fiscal years ending June 30, 2020, and June 30, 2021, for unemployment insurance benefit payments are appropriated to the Department of Labor and Workforce Development, unemployment insurance allocation, for unemployment insurance benefit payments and associated administrative costs for the fiscal years ending June 30, 2020, and June 30, 2021. 9
- (f) Federal receipts received during the fiscal years ending June 30, 2020, and June 30, 2021, for employment and training services are appropriated to the Department of Labor and Workforce Development, employment and training services, for employment and training services and associated administrative costs for the fiscal years ending June 30, 2020, and June 30, 2021.

	Subtotal	23,795.3	17,176.3	34.6	5,324.6	252.3	7.5	1,000.0	0.0	145	31	4
		******	Changes From			FY2021 Manageme	ent Plan ***	*******	******	*		
Transfer Two Emp	loyment Services	Technicians (07-5	5125, 07-5850) to Work	force Services	S							
	Trout	-164.9	-164.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment and Training Services (646)

-1.000.0

-1,000.0

											วธานเบเาธ	
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		-164.9										
placements throu	gh specialized		ıs or job fairs, establi		•	U ,	cruitments, facilitating jo program, and other var					
The following pos	itions will be tra	ansferred from Une	mployment Insurance	e to Workforce Ser	rvices:							
	•	,	125), range 14, loca 850), range 14, loca	•								
Align Federal Auth			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Trout	-8.0 -8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer federal a			rance to Workforce Deservices of the comp		et the travel nee	eds of the division.	The remaining Unempl	oyment				

0.0

0.0

-1.000.0

Carry forward the unexpended balance of the appropriation made in Sec1 Ch1 SLA2019 P1 L5 (SB38) for Disaster Unemployment Assistance (DUA) benefit payments.

0.0

Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received for disaster unemployment assistance benefit payments during the fiscal years ending June 30, 2019, and June 30, 2020, estimated to be \$1,000,000, is appropriated to the Department of Labor and Workforce Development, unemployment insurance allocation for the fiscal years ending June 30, 2019, and June 30, 2020.

Federal grant authority is needed to support DUA benefit payments. As a result of the earthquake in Southcentral Alaska that occurred on November 30, 2018, a subsequent major disaster declaration has authorized federal aid for the DUA program to individuals whose employment or self-employment has been lost or interrupted as a direct result of a major disaster and who are not eligible for regular unemployment insurance benefits. The DUA period covers 35 weeks starting December 2, 2018 and ending August 3, 2019. At this time, the department does not know exactly how much the benefit payments will total and exactly how much will be paid out in FY2019 versus FY2020. If the total amount of DUA benefit payments exceeds \$2 million, the department will not have sufficient federal authorization. This supplemental request is necessary to ensure sufficient federal receipt authority to process DUA benefit payments.

Carry forward the unexpended balance of the appropriation made in Sec29 Ch8 SLA2020 P93 L5 (HB205) for Disaster Unemployment Assistance (DUA) benefit payments.

(e) Federal receipts received during the fiscal years ending June 30, 2020, and June 30, 2021, for unemployment insurance benefit payments are appropriated to the Department of Labor and Workforce Development, unemployment insurance allocation, for unemployment insurance benefit payments and associated

(Language)

1002 Fed Rcpts

0.0

Component: Unemployment Insurance (2276) **RDU:** Employment and Training Services (646)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
administrative co	sts for the fiscal	years ending June	30, 2020, and June 3	0, 2021.								
(f) Federal receip	ots received duri	ng the fiscal years	ending June 30, 2020), and June 30, 20	21, for employr	ment and training s	ervices are appropriate	d to the				
							and associated administ					
for the fiscal year	s ending June 3	0, 2020, and June	30, 2021.			_						
FY2022 Salary Adj	ustments											
	SalAdj	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.9										
1007 I/A Rcpts		0.7										
1054 Empl Trng		1.9										
1151 VoTech Ed		1.9										
FY2022 1% COL	A for ASEA/Gen	eral Government (GG/GP/GY/GZ): \$10	5.4.								
			4= 440.0									
	Totals	22,727.8	17,116.8	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4

Docitions

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	******	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comr	nittee		•									
	ConfCom	1,256.1	904.7	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
1002 Fed Rcpts		981.3										
1007 I/A Rcpts		274.8										
	Subtotal	1,256.1	904.7	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
	*******	******	******** Changes	From FY2021	Authorized 1	o FY2021 Man	agement Plan *	******	******	***		
Transfer Administ	trative Assista	nt I (07-7009) from	Disability Determin				. •					
	Trin).0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Daalaasif daa aa												
Reclassifying an	d Transferring a	a Full-Time Disabilit	y Adjudicator Associa	ite I/II (07-7009) fi	rom Disability De	etermination to an	Administrative Assis	tant I, range 12,				
		a Full-Time Disabilit Rehabilitation Adm		ite I/II (07-7009) fi	rom Disability De	etermination to an .	Administrative Assis	tant I, range 12,				
				16.6	rom Disability De	etermination to an a	Administrative Assis	tant I, range 12,	0.0	8	0	0
	u in Vocational Subtotal	Rehabilitation Adm	inistration. 904.7	16.6	264.8		10.0	0.0	0.0	•	0	0
	u in Vocational Subtotal ***********************************	Rehabilitation Adm 1,256.1	inistration. 904.7	16.6	264.8	60.0	10.0	0.0		•	0	0
located in Junea	u in Vocational Subtotal ***********************************	Rehabilitation Adm 1,256.1	inistration. 904.7	16.6	264.8	60.0	10.0	0.0		•	0	0
located in Junea	u in Vocational Subtotal ********** justments SalAdj	1,256.1	ínistration. 904.7 ********** Changes	16.6 s From FY2021	264.8 I Managemen	60.0 t Plan To FY20	10.0 022 Governor **	0.0	******	**	0	0
FY2022 Salary Ad	u in Vocational Subtotal ************ justments SalAdj	1,256.1 ************************************	ínistration. 904.7 ********** Changes	16.6 s From FY2021 0.0	264.8 I Managemen	60.0 t Plan To FY20	10.0 022 Governor **	0.0	******	**	0	0

Department of Labor and Workforce Development

Services

Commodities

Capital Outlay

Component: Client Services (1828)

Trans

Scenario/Change

RDU: Vocational Rehabilitation (65)

Totals

Personal

Travel

Record Title	Type		Services			•	•	Benefits				
		******	**** Changes Fr	om FY2021 Co	nference Comm	ittee To FY2021	Authorized	******	******	****		
Conference Comm	nittee		3									
	ConfCom	17,010.2	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	2
1001 CBR Fund		1,124.0										
1002 Fed Rcpts	12	2,192.0										
1003 G/F Match		3,371.8										
1117 VocRandSh		124.2										
1237 VocSmBus		198.2										
	Subtotal	17,010.2	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	
	*******	******	****** Changes	From FY2021	Authorized To I	FY2021 Managem	nent Plan ***	*****	******	**		
Add Graduate Inte	ern II (07-#005)	in Support of Clien	onunges of Services Operation	ons	Authorized to i	i i zoz i managon	icht i ian					
Add Gradaute inte	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Add a non-nerms		e Intern II (07-#005), r							0.0	Ů	·	
		g relationships, Indivi										
		r master's degree in l		seling. This is in all	ignment with the De	epartment of Labor a	na worktorce De	evelopment s				
goal of training A	daskans for futi	ure job opportunities.										
Aliana Andhanidan	!4b	. C.,,, a.,, alit,, a										
Align Authority wi	•		0.0	42.0	42.0	0.0	0.0	0.0	0.0	0	0	
,	LIT .	0.0	0.0	42.0	-42.0	0.0	0.0	0.0	0.0	0	0	
	LIT .							0.0	0.0	0	0	
,	LIT y from services	0.0 to cover anticipated	travel costs. The rer	maining services a	uthority is sufficient	to cover anticipated	expenditures.					
Align Authority wi	LIT .	0.0						0.0 5,454.4	0.0	0 85	0	(
	LIT y from services Subtotal	0.0 to cover anticipated	travel costs. The rer 9,156.1	maining services a	2,034.8	to cover anticipated	expenditures.	5,454.4		85		
Transfer authority	LIT by from services Subtotal	0.0 to cover anticipated	travel costs. The rer 9,156.1	maining services a	2,034.8	to cover anticipated	expenditures.	5,454.4	0.0	85		
Transfer authority	LIT y from services Subtotal ************* justments	0.0 to cover anticipated 17,010.2	9,156.1 ******** Changes	149.8 From FY2021	2,034.8 Management PI	215.1 an To FY2022 G	0.0 Governor ****	5,454.4	0.0	85		
Transfer authority FY2022 Salary Adj	LIT by from services Subtotal	0.0 to cover anticipated 17,010.2 ***********************************	travel costs. The rer 9,156.1	maining services a	2,034.8	to cover anticipated	expenditures.	5,454.4	0.0	85	0	
Transfer authority FY2022 Salary Adj 1002 Fed Rcpts	LIT y from services Subtotal ************* justments	0.0 to cover anticipated 17,010.2 ***********************************	9,156.1 ******** Changes	149.8 From FY2021	2,034.8 Management PI	215.1 an To FY2022 G	0.0 Governor ****	5,454.4	0.0	85	0	
Transfer authority FY2022 Salary Adj	LIT y from services Subtotal ************* justments	0.0 to cover anticipated 17,010.2 ***********************************	9,156.1 ******** Changes	149.8 From FY2021	2,034.8 Management PI	215.1 an To FY2022 G	0.0 Governor ****	5,454.4	0.0	85	0	;
Transfer authority FY2022 Salary Adj 1002 Fed Rcpts 1003 G/F Match	Subtotal *********** justments SalAdj	0.0 to cover anticipated 17,010.2 ***********************************	9,156.1 ********* Changes 64.8	149.8 5 From FY2021 0.0	2,034.8 Management PI	215.1 an To FY2022 G	0.0 Governor ****	5,454.4	0.0	85	0	
FY2022 Salary Adj 1002 Fed Rcpts 1003 G/F Match FY2022 1% COL	y from services Subtotal *********** justments SalAdj A for ASEA/Ge	0.0 to cover anticipated 17,010.2 ************************************	9,156.1 ********* Changes 64.8	149.8 5 From FY2021 0.0	2,034.8 Management PI	215.1 an To FY2022 G	0.0 Governor ****	5,454.4	0.0	85	0	
FY2022 Salary Adj 1002 Fed Rcpts 1003 G/F Match FY2022 1% COL	y from services Subtotal *********** justments SalAdj A for ASEA/General control of CBI	17,010.2 ***********************************	9,156.1 ******** Changes 64.8 GG/GP/GY/GZ): \$64	149.8 5 From FY2021 0.0	2,034.8 Management PI 0.0	215.1 an To FY2022 G 0.0	0.0 Governor ****	5,454.4 ***********************************	0.0 ***********************************	85 *	0	
FY2022 Salary Adj 1002 Fed Rcpts 1003 G/F Match FY2022 1% COL Fund Source Adju	Subtotal ******** justments SalAdj A for ASEA/Ge stment of CBI FndChg	0.0 to cover anticipated 17,010.2 ***********************************	9,156.1 ********* Changes 64.8	149.8 5 From FY2021 0.0	2,034.8 Management PI	215.1 an To FY2022 G	0.0 Governor ****	5,454.4	0.0	85	0	
FY2022 Salary Adj 1002 Fed Rcpts 1003 G/F Match FY2022 1% COL Fund Source Adju 1001 CBR Fund	Subtotal ********* justments SalAdj A for ASEA/Generator CBI FndChg	0.0 to cover anticipated 17,010.2 ***********************************	9,156.1 ******** Changes 64.8 GG/GP/GY/GZ): \$64	149.8 5 From FY2021 0.0	2,034.8 Management PI 0.0	215.1 an To FY2022 G 0.0	0.0 Governor ****	5,454.4 ***********************************	0.0 ***********************************	85 *	0	;
FY2022 Salary Adj 1002 Fed Rcpts 1003 G/F Match FY2022 1% COL Fund Source Adju	Subtotal ********* justments SalAdj A for ASEA/Generator CBI FndChg	0.0 to cover anticipated 17,010.2 ***********************************	9,156.1 ******** Changes 64.8 GG/GP/GY/GZ): \$64	149.8 5 From FY2021 0.0	2,034.8 Management PI 0.0	215.1 an To FY2022 G 0.0	0.0 Governor ****	5,454.4 ***********************************	0.0 ***********************************	85 *	0	·
FY2022 Salary Adj 1002 Fed Rcpts 1003 G/F Match FY2022 1% COL Fund Source Adju 1001 CBR Fund 1003 G/F Match	y from services Subtotal ********* justments SalAdj A for ASEA/Ge istment of CBI FndChg	0.0 to cover anticipated 17,010.2 ***********************************	9,156.1 ******** Changes 64.8 GG/GP/GY/GZ): \$64	149.8 5 From FY2021 0.0 1.8.	2,034.8 Management PI 0.0 0.0	215.1 an To FY2022 G 0.0	0.0 Governor ****	5,454.4 ***********************************	0.0 ***********************************	85 *	0	;
FY2022 Salary Adj 1002 Fed Rcpts 1003 G/F Match FY2022 1% COL Fund Source Adju 1001 CBR Fund 1003 G/F Match Replace Constitu	Subtotal ********** justments SalAdj A for ASEA/Ge istment of CBl FndChg utional Budget for	0.0 to cover anticipated 17,010.2 ***********************************	9,156.1 ********* Changes 64.8 GG/GP/GY/GZ): \$64 0.0	149.8 5 From FY2021 0.0 4.8. 0.0	2,034.8 Management PI 0.0 0.0	215.1 an To FY2022 G 0.0	0.0 Governor ****	5,454.4 ***********************************	0.0 ***********************************	85 *	0	;
FY2022 Salary Adj 1002 Fed Rcpts 1003 G/F Match FY2022 1% COL Fund Source Adju 1001 CBR Fund 1003 G/F Match Replace Constitu	Subtotal ********** justments SalAdj A for ASEA/Ge istment of CBl FndChg utional Budget for	0.0 to cover anticipated 17,010.2 ************************************	9,156.1 ********* Changes 64.8 GG/GP/GY/GZ): \$64 0.0	149.8 5 From FY2021 0.0 4.8. 0.0	2,034.8 Management PI 0.0 0.0	215.1 an To FY2022 G 0.0	0.0 Governor ****	5,454.4 ***********************************	0.0 ***********************************	85 *	0	

Page 33 of 39

Positions

PPT

NP

PFT

Grants, Miscellaneous

Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1002 Fed Rcpts		662.8										
1003 G/F Match		-662.8										
Basic Support Fed	deral Grant. D	oue to the COVID page	andemic, federal expe	enditures funded b	y the Federal F	Y2020 Basic Suppo	reduction of the Feder ort Federal grant have and Federal FY2023 I	significantly				
	Totals	17,075.0	9,220.9	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3

Component: Disability Determination (206) **RDU:** Vocational Rehabilitation (65)

Transfer Administrative Assistant 107-7009 to Vocational Rehabilitation Administration Dues in Vocational Rehabilitation Administration Dues to Reclassification 1.058.7 1			` ,								P	ositions	
Conference Committee			Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
ConfCom 5,907.0 3,030.5 5.0 1,064.5 42.5 0.0 1,764.5 0.0	****	******	******	***** Changes Fr	rom FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	******	******	*****		
1002 Fed Rcpts 1,007 1/A Rcpts 1/A Rcp	ə			•									
Subtotal 5,907.0 3,030.5 5.0 1,064.5 42.5 0.0 1,764.5 0.0	ConfC	nfCom	5,907.0	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1
Subtotal 5,907.0 3,030.5 5.0 1,064.5 42.5 0.0 1,764.5 0.0		-,-											
Transfer Administrative Assistant I (07-7009) to Vocational Rehabilitation Administration Due to Reclassification Trout		2	290.6										
Transfer Administrative Assistant I (07-7009) to Vocational Rehabilitation Administration Due to Reclassification Trout													
Transfer Administrative Assistant (07-7009) to Vocational Rehabilitation Administration Due to Reclassification Trout Trout O.0 O.0	Subt	btotal	5,907.0	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1
Transfer Administrative Assistant (07-7099) to 0.0	****	******	******	******* Changes	From FY2021	Authorized T	To FY2021 Man	agement Plan *	******	******	***		
Trout 0.0 0.	e Δs	Assistant	I (07-7009) to Vo					agement ian					
Reclassifying and Transferring a Full-Time Disability Adjudicator Associate I/II (07-7009) from Disability Determination to an Administrative Assistant I, range 12, located in Juneau in Vocational Rehabilitation Administration. Align Authority with Anticipated Expenditures LIT 0.0 0.0 0.0 6.0 -6.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0								0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures L1T 0.0 0.0 6.0 -6.0 0.0	nsfer	ferring a F	Full-Time Disability	v Adiudicator Associa		rom Disability De	etermination to an	Administrative Assist	ant I. range 12.				
LIT 0.0 0.0 6.0 -6.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		-		, ,	(,			, 3 ,				
LIT 0.0 0.0 6.0 -6.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures. Subtotal 5,907.0 3,030.5 11.0 1,058.5 42.5 0.0 1,764.5 0.0 **********************************		cipated E											
Subtotal 5,907.0 3,030.5 11.0 1,058.5 42.5 0.0 1,764.5 0.0									0.0	0.0	0	0	0
SalAdj 19.4	n ser	services to	cover anticipated	d travel costs. The re	maining services	authority is suffic	cient to cover antic	ipated expenditures.					
SalAdj 19.4				2 222 =	44.0	4.050.5	40.5						
FY2022 Salary Adjustments SalAdj 19.4 19.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Subt	btotal	5,907.0	3,030.5	11.0	1,058.5	42.5	0.0	1,764.5	0.0	33	0	1
FY2022 Salary Adjustments	****	*****	*****	****** Changes	s From FY202	1 Managemen	t Plan To FY20	022 Governor **	*****	******	k*		
SalAdj	nents	nts		g									
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$19.4. Delete Expired Non-Permanent Disability Adjudication Associate II Position (07-N14006) PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Delete expired non-permanent Disability Adjudication Associate II (07-N14006) range 16, located in Anchorage. This position expired 12/31/2019 and is no longer needed. Transfer Authority from Services to Personal Services for Anticipated Expenditures LIT 0.0 50.4 0.0 -50.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$19.4. Delete Expired Non-Permanent Disability Adjudication Associate II Position (07-N14006) PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Delete expired non-permanent Disability Adjudication Associate II (07-N14006) range 16, located in Anchorage. This position expired 12/31/2019 and is no longer needed. Transfer Authority from Services to Personal Services for Anticipated Expenditures LIT 0.0 50.4 0.0 -50.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•	18.6										
Delete Expired Non-Permanent Disability Adjudication Associate II Position (07-N14006) PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			0.8										
Delete Expired Non-Permanent Disability Adjudication Associate II Position (07-N14006) PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	ASE	SEA/Gene	eral Government ((GG/GP/GY/GZ): \$19	9.4.								
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Di		tian Associate II De	-:4: (07 Nd 400	C \							
Delete expired non-permanent Disability Adjudication Associate II (07-N14006) range 16, located in Anchorage. This position expired 12/31/2019 and is no longer needed. Transfer Authority from Services to Personal Services for Anticipated Expenditures LIT 0.0 50.4 0.0 -50.4 0.0 0.0 0.0 0.0 0.0							0.0	0.0	0.0	0.0	0	0	-1
longer needed. Transfer Authority from Services to Personal Services for Anticipated Expenditures LIT 0.0 50.4 0.0 -50.4 0.0 0.0 0.0 0.0 0.0		,								0.0	U	U	-1
Transfer Authority from Services to Personal Services for Anticipated Expenditures LIT 0.0 50.4 0.0 -50.4 0.0 0.0 0.0 0.0 0.0	HIIIai	ianem Dis	sability Aujuulcalic	on Associate ii (07-iv	14000) range 10,	located in Anche	orage. Triis positioi	11 expired 12/31/2019	and is no				
LIT 0.0 50.4 0.0 -50.4 0.0 0.0 0.0 0.0													
LIT 0.0 50.4 0.0 -50.4 0.0 0.0 0.0 0.0	n Se	Services t	o Personal Servi	ices for Anticipated	Expenditures								
Transfer authority from services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.						-50.4	0.0	0.0	0.0	0.0	0	0	0
	n ser	services fo	or anticipated pers	onal services costs.	The remaining se	rvices authority i	is sufficient to cove	er anticipated expend	litures.				
			•		J	,							
Totals 5,926.4 3,100.3 11.0 1,008.1 42.5 0.0 1,764.5 0.0	To	Totals	5,926.4	3,100.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0

Component: Special Projects (1958) **RDU:** Vocational Rehabilitation (65)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes From	FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		. 3									
	ConfCom	1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
1001 CBR Fund		41.8										
1002 Fed Rcpts		956.0										
1003 G/F Match		31.5										
1004 Gen Fund		93.7										
1007 I/A Rcpts		119.7										
	Subtotal	1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
	******	*******	****** Changes Fr	om FY202	1 Managemen	t Plan To FY20	22 Governor **	******	*****	**		
FY2022 Salary Adju	ustments		Gildingso i i		· managomon							
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	0.2										
FY2022 1% COLA	A for ASEA/Ge	eneral Government (G0	G/GP/GY/GZ): \$0.2.									
Fund Source Adjus	stment of CBI	RF to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-41.8										
1003 G/F Match		10.5										
1004 Gen Fund		31.3										
Replace Constitut	ional Budget f	Reserve Fund (CBRF)	used as a one-time fu	nding mecha	nism in FY2021.							
	Totals	1,242.9	15.9	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0

D - - 141 - - -

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	****** Changes Fro	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm												
1004 000 5	ConfCom	13,477.8	6,958.7	45.2	3,876.7	1,360.1	87.9	1,149.2	0.0	52	13	4
1001 CBR Fund		1,090.3										
1002 Fed Rcpts 1004 Gen Fund		815.3 3,271.0										
1004 Gen Fund 1005 GF/Prgm		3,763.0										
1007 I/A Rcpts		1,047.0										
1108 Stat Desig		1,139.5										
1151 VoTech Ed	2	2,351.7										
	Subtotal	13,477.8	6,958.7	45.2	3,876.7	1,360.1	87.9	1,149.2	0.0	52	13	
	********	******	****** Changes	Erom EV2024	Authorized T	a EV2024 Man	agament Dian	******	*******	***		
dd Microcompute) in Support of Alask				agement Plan					
ad Microcompute	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
The Alaska Vocat		0.0	manages its own IT ne						0.0	•	Ū	·
			C's IT needs have expa									
review by classific	cation recomm	nended adding an a	dditional position to as	sist with the incre	eased workload	ormoud not mand	godbio Willi odironi	Juling. 71				
To vious by diadonic		ionada adamig an a	danional pooliion to do		acca workload.							
A Microcomputer	Network Spec	cialist I (07-#002), ra	ange 18, located in Se	ward has been ac	dded to manage	servers and relate	d infrastructure.					
		, ,			-							
Align Authority wit	h Anticipated											
	•		000.0	0.0	054.0	400.0	450.0	4455	0.0	0	0	•
Tuese of a second a second	LIT .	0.0	382.8	0.0	-251.3	-403.2	156.2	115.5	0.0	0	0	C
Transfer authority	LIT from services	0.0 and commodities t	to cover anticipated pe						0.0	0	0	0
Transfer authority commodities auth	LIT r from services rority is sufficie	0.0 and commodities tent to cover anticipa	to cover anticipated pe ated expenditures.	rsonal services, o	capital outlay, an	d grants costs. Th	e remaining service	s and		, and the second		0
Transfer authority commodities auth	LIT from services	0.0 and commodities t	to cover anticipated pe						0.0	53	0 13	4
Transfer authority commodities auth	LIT from services ority is sufficient	0.0 and commodities tent to cover anticipa	to cover anticipated pe ated expenditures. 7,341.5	rsonal services, o	3,625.4	d grants costs. Th	e remaining service:	1,264.7		53		4
commodities auth	LIT r from services cority is sufficie Subtotal ***********************************	0.0 s and commodities tent to cover anticipa	to cover anticipated peated expenditures. 7,341.5 ************ Changes	45.2 From FY2021	3,625.4 I Management	956.9 t Plan To FY20	244.1 222 Governor **	1,264.7	0.0	53	13	
commodities auth	LIT references to the control of the	0.0 s and commodities tent to cover anticipa	to cover anticipated pe ated expenditures. 7,341.5	rsonal services, o	3,625.4	d grants costs. Th	e remaining service:	1,264.7	0.0	53		
Y2022 Salary Adju	LIT r from services cority is sufficie Subtotal ***********************************	0.0 s and commodities tent to cover anticipal 13,477.8 65.0	to cover anticipated peated expenditures. 7,341.5 ************ Changes	45.2 From FY2021	3,625.4 I Management	956.9 t Plan To FY20	244.1 222 Governor **	1,264.7	0.0	53	13	
Y2022 Salary Adju 1004 Gen Fund 1005 GF/Prgm	LIT r from services cority is sufficie Subtotal ***********************************	0.0 s and commodities tent to cover anticipal 13,477.8 65.0 45.3 8.7	to cover anticipated pe ated expenditures. 7,341.5 *********** Changes	45.2 From FY2021	3,625.4 I Management	956.9 t Plan To FY20	244.1 222 Governor **	1,264.7	0.0	53	13	
Y2022 Salary Adju 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	LIT r from services cority is sufficie Subtotal ***********************************	0.0 s and commodities tent to cover anticipal 13,477.8 65.0 45.3 8.7 5.6	to cover anticipated pe ated expenditures. 7,341.5 *********** Changes	45.2 From FY2021	3,625.4 I Management	956.9 t Plan To FY20	244.1 222 Governor **	1,264.7	0.0	53	13	4
Y2022 Salary Adju 1004 Gen Fund 1005 GF/Prgm	LIT r from services cority is sufficie Subtotal ***********************************	0.0 s and commodities tent to cover anticipal 13,477.8 65.0 45.3 8.7	to cover anticipated pe ated expenditures. 7,341.5 *********** Changes	45.2 From FY2021	3,625.4 I Management	956.9 t Plan To FY20	244.1 222 Governor **	1,264.7	0.0	53	13	
commodities auth FY2022 Salary Adju 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig	LIT r from services pority is sufficie Subtotal ************* ustments SalAdj	o.0 s and commodities tent to cover anticipal 13,477.8 65.0 45.3 8.7 5.6 5.4	to cover anticipated pe ated expenditures. 7,341.5 *********** Changes	45.2 From FY2021	3,625.4 I Management	956.9 t Plan To FY20	244.1 222 Governor **	1,264.7	0.0	53	13	
FY2022 Salary Adju 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig FY2022 1.5% CO	LIT If from services sority is sufficie Subtotal *********** ustments SalAdj	and commodities tent to cover anticipal 13,477.8 13,477.8 65.0 45.3 8.7 5.6 5.4 cational Tech Teach	to cover anticipated peated expenditures. 7,341.5 ***********************************	45.2 From FY2021 0.0	3,625.4 I Management	956.9 t Plan To FY20	244.1 222 Governor **	1,264.7	0.0	53	13	
FY2022 Salary Adju 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig FY2022 1.5% CO	LIT If from services sority is sufficiently is sufficiently is sufficiently in sufficiently i	and commodities tent to cover anticipal 13,477.8 13,477.8 65.0 45.3 8.7 5.6 5.4 cational Tech Teach	to cover anticipated peated expenditures. 7,341.5 ***********************************	45.2 From FY2021 0.0	3,625.4 I Management	956.9 t Plan To FY20	244.1 222 Governor **	1,264.7	0.0	53	13	
FY2022 Salary Adju 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig FY2022 1.5% CO	LIT If from services sority is sufficiently is sufficiently is sufficiently in sufficiently i	and commodities tent to cover anticipal 13,477.8 13,477.8 65.0 45.3 8.7 5.6 5.4 cational Tech Teach	to cover anticipated peated expenditures. 7,341.5 ***********************************	45.2 From FY2021 0.0	3,625.4 I Management	956.9 t Plan To FY20	244.1 222 Governor **	1,264.7	0.0	53	13	
FY2022 Salary Adju 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig FY2022 1.5% CO	Subtotal ************ ustments SalAdj *LA for AK Voc A for ASEA/Ge stment of CBI FndChg	and commodities to the cover anticipal sent to use the cover sent to use the	to cover anticipated per ated expenditures. 7,341.5 ***********************************	45.2 From FY2021 0.0 \$50.8.	3,625.4 I Management 0.0	956.9 t Plan To FY20	244.1 222 Governor **	1,264.7	0.0 ***********************************	53	13 0	0

Office of Management and Budget

Released December 11, 2020

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

							, ,							P	ositions	
Scenario/Change Record Title	Trans Type	Tot	als Personal Services		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP				
1001 CBR Fund		-1,090.3														
1004 Gen Fund		1,090.3														
•	Ü		d (CBRF) used as a o	· ·												
·	LIT .	-	0.0	0.0	44.7	54.4	-50.1	-49.0	0.0	0	0	0				
Transfer authority sufficient to cover		, ,	ants to cover anticipat	ed services and com	nmodities costs. Th	e remaining capital	outlay and grants a	uthority is								
	Tota	ls 13,54	2.8 7,406.5	45.2	3,670.1	1,011.3	194.0	1,215.7	0.0	53	13	4				

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	m FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		3									
	ConfCom	1,924.4	415.6	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts	1,	824.6										
1061 CIP Rcpts		99.8										
	Subtotal	1,924.4	415.6	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	
	Gubtotai	1,024.4	410.0	0.0	1,400.0	02.5	0.0	0.0	0.0	•	7	•
	*******	******	******* Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor ***	*******	******	**		
Align Authority to	Comply with V	acancy Factor Gu	idelines		_							
	LIT	0.0	-6.9	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated expen	•	services to services	s to comply with vacar	ncy factor guideli	ines. The remain	ning personal servi	ces authority is suffic	ient to cover				
	Totals	1,924.4	408.7	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1

D - - 141 - - -